Community Relations, Office of

Business Plan Report

Customer

Objective Name

Owner(s)

Improved community relations in Miami-Dade County

Mae Bryant Larry Capp Selena Williams

Initiatives Linked To Objective

Owner(s)

Asian Heritage Month Celebration

Black History Month Celebration (Feb 07)

Mohammed Shakir

Retha Boone

Parent Objectives

GrandParent Objectives

Develop positive relationships among all groups to promote unity in

Miami-Dade County

Measures

Owner(s)

Activities to Promote Creation of CRBs

Larry Capp Selena Williams

ACTUAL GOAL

Performance Graph

Initiatives Linked To Measure

Owner(s)

DATE

Activities to Promote Creation of CRBs







FY07 Q1 -Goal

updated: never

FY07 Q2 FY07 Q3 FY07 Q4

Actual -Trend

Community Response Team Preparedness

FY06 Q3 FY06 Q4

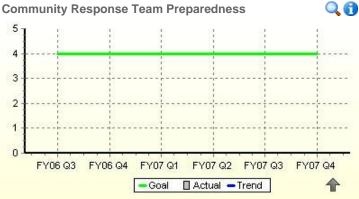
Edward Harris Selena Williams

Performance Graph

Initiatives Linked To Measure

Owner(s)

DATE

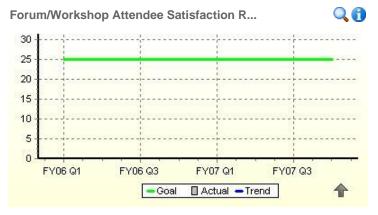


Child Measures Linked To Measure

ACTUAL GOAL

updated: never





Child Measures Linked To Measure

ACTUAL GOAL DATE FY06 Q1

Workshops or Forums Held 6

updated: never

Goodwill Ambassador Preparedness

Performance Graph

Q 6 **Goodwill Ambassador Preparedness** 7 6 5 4 3 Apr 2006 Jul 2006 Oct 2006 Feb 2007 Jun 2007 Oct 2007 ■ Actual — Trend - Goal

updated: never

Edward Harris Selena Williams

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Number of Goodwill Ambassador

Trainings

ACTUAL	GOAL	DATE
n/a	n/a	

OCR Board Satisfaction Rating

Performance Graph



updated: never

Selena Williams Larry Capp

DATE

ACTUAL GOAL

Initiatives Linked To Measure Owner(s)

Child Measures Linked To Measure

OCR Board Meetings Held	5	5	Jan 2006
OCR Council of Chairs Meetings	1	1	FY06 Q1

Objective Name Owner(s)

Meet Budget Targets (Community Relations)

Larry Capp Selena Williams

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives

(ES8.2.1) Meet Budget Targets

Measures Owner(s)

Revenue: Total (Community Relations)

Selena Williams Larry Capp

Total revenue in \$1,000s (from FAMIS)

Performance Graph

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE



updated: never

Expen: Total (Community Relations)

Performance Graph

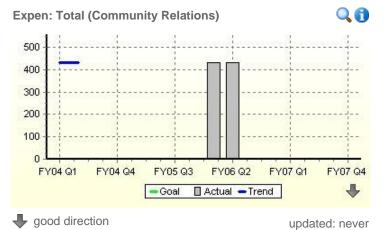
Selena Williams Larry Capp

ACTUAL GOAL

Owner(s)

DATE

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)



Child Measures Linked To Measure

Initiatives Linked To Measure

		ACTUAL	GOAL	DAIL
_	Expen: Personnel (Community Relations)	\$401	\$408	FY06 Q2
	Expen: Other Operating (Community Relations)	\$27	\$35	FY06 Q2
	Expen: Capital (Community Relations)	\$3.0	\$3.0	FY06 Q2

Internal

Learning and Growth